

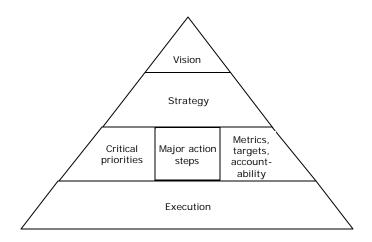
Companion Document

Turnaround Plan 2002-2003
Office of the Mayor
City of Atlanta

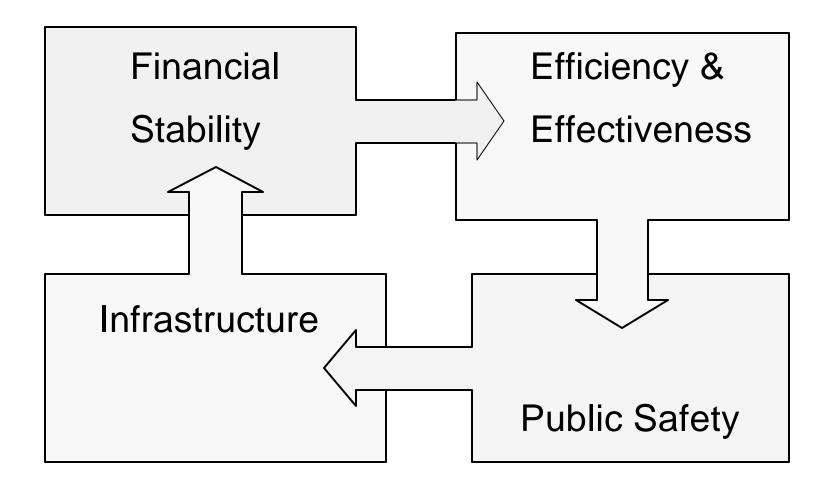
Turnaround Plan

- Turnaround Plan:
 - Vision
 - Strategy
 - Priorities, Action,
 Targets, Accountability
 - Execution
- End Result:
 - Turnaround
 - Best-In-ClassManaged City

Figure 3-1: Vision and strategy drive execution



Turnaround Plan Priorities



Financial Stability

- Budget Process
- In-Year Financial Management
- Sanitary Services Fund
- Real Property Management & Asset Sales
- 2002 Revenue Initiatives
- Collections
- Revenue Optimization

Efficiency and Effectiveness

- TEAM ATLANTA
- Process Reviews (HR, IT, Procurement)
- Customer Service Strategy
- Management Dashboard
- Operations Improvement (including Marketization/Outsourcing)
- Annual Strategic Planning

Public Safety

- Public Safety Turnaround
 - Police
 - Fire
 - Corrections
- Consolidated Homeland Security and Emergency Management Plan

Infrastructure

- Clean Water Atlanta
 - Sewer Consent Decree
 - Stormwater
 - Operation Clean Sewer
 - Water Quality Monitoring
 - Professional Oversight
- Hartsfield Expansion
- Solid Waste Disposal (Options)

Infrastructure

- Economic Development
- Housing
- Quality of Life Bonds
- Roads and Traffic Systems
- Parks and Greenspace
- Multimodal Facility

Microsoft Project

- User-Friendly Interface
- Integration of Project Server
- Workgroup, Web-enabled Collaboration
- Production of Consistent Reporting and Analysis
 - Across various types of Major Tasks
 - Construction to Theoretical

Microsoft Project Workplan

- 1. Turnaround Plan Area
- 2. Turnaround Plan Priority/Major Task
- 3. Sub Task
- 4. Duration- Amount of time for task
- 5. Start- Start Date for the Task
- 6. Finish- Finish Date for the Task

4	5	6

				_						r 3, '02 Mar 10
1 1		ID	Comments	0	Task Name	Duration	Start	Finish		M T W T F S S M
		2			Financial Stability	475 days	Mon 3/4/02	Fri 12/26/03	56%	
2										
2		. 3			Budget Process	251 days	Mon 3/4/02	Mon 2/17/03	97%	
3		4		~	Generate initial budget process	16 days	Mon 3/4/02	Mon 3/25/02	100%	
	ı	5		√	Revise budget process and key dates	30 days	Tue 3/26/02	Mon 5/6/02	100%	
		6		√	Review budget process with key stakeholders	15 days	Mon 5/6/02	Fri 5/24/02	100%	
		7		√	Finalize budget process	15 days	Mon 5/13/02	Fri 5/31/02	100%	
		8		√	Communicate budget process	15 days	Mon 6/3/02	Fri 6/21/02	100%	
		9		√	Revise budget documents	17 days	Thu 6/27/02	Fri 7/19/02	100%	
		10		√	Develop training materials on budget process	10 days	Mon 6/10/02	Fri 6/21/02	100%	
		11		√	Conduct training sessions	40 days	Mon 7/8/02	Fri 8/30/02	100%	
		12		√	Submit budgets for Review (from Depts.)	35 days	Mon 9/2/02	Fri 10/18/02	100%	
		13		√	Budgets revised and approved	5.5 days	Fri 10/25/02	Fri 11/1/02	100%	
		14			Submit budget to City Council	16.5 days	Fri 11/1/02	Mon 11/25/02	67%	
		15			Council passes tentative budget	1 day	Mon 12/2/02	Mon 12/2/02	0%	
		16	First Council Meeting in February	_	Council passes final budget	1 day	Mon 2/17/03	Mon 2/17/03	0%	

Microsoft Project Workplan

- 7. % Complete- Numerical amount of completion for the Task
- 8. Pred.- Predecessor- Linked Tasks
- 9. Bold Rollup Task/Area
- 10. Bold Rollup Major Task
- 11. Comments- Section for notes

ID	Comments	0	Task Name	Duration	Start	Finish	% Complete	r 3, '02 Mar 10 Pred M T W T F S S M
2			Financial Stability	475 days	Mon 3/4/02	Fri 12/26/03	56%	
3			Budget Process	251 days	Mon 3/4/02	Mon 2/17/03	97%	
4		✓	Generate initial budget process	16 days	Mon 3/4/02	Mon 3/25/02	100%	
5		✓	Revise budget process and key dates	30 days	Tue 3/26/02	Mon 5/6/02	100%	
6		√	Review budget process with key stakeholders	15 days	Mon 5/6/02	Fri 5/24/02	100%	
7		√	Finalize budget process	15 days	Mon 5/13/02	Fri 5/31/02	100%	
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14		II	Submit budget to City Council	16.5 days	Fri 11/1/02	Mon 11/25/02	67%	
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16	First Council Meeting ir February		Council passes final budget	1 day	Mon 2/17/03	Mon 2/17/03	0%	
	2 3 4 5 6 7 8 9 10 11 12 13 14	2 3 4 5 6 7 8 8 9 10 11 12 13 14 15 First Council Meeting in Meeti	2 3 4 4 5 6 7 7 8 8 7 10 11 12 12 13 14 14 11 15 16 First Council Meeting ir Meeting ir	Financial Stability	Financial Stability 3. Budget Process 251 days 4	Financial Stability	Financial Stability	Financial Stability

Master Workplan Rollup

	1			1) Mar 5, '00
ID	Comments	0	Task Name	Duration	Start	Finish	% Complete	Pred W T F S S M T
1			City of Atlanta Turnaround Plan	3329 days	Wed 3/1/00	Mon 12/3/12	26%	
2			Financial Stability	475 days	Mon 3/4/02	Fri 12/26/03	56%	
3			Budget Process	251 days	Mon 3/4/02	Mon 2/17/03	96%	
17			In-Year Financial Management	381 days	Mon 3/4/02	Mon 8/18/03	68%	
25			Sanitary Services Fund	315 days	Mon 4/8/02	Fri 6/20/03	36%	
35			Real Property Management & Asset Sales	198 days	Mon 8/5/02	Wed 5/7/03	42%	
49			2002 Revenue Initiatives	206 days	Fri 5/17/02	Fri 2/28/03	82%	
57			Collections	173 days	Wed 5/1/02	Fri 12/27/02	74%	
74			Revenue Optimization	255 days	Mon 1/6/03	Fri 12/26/03	0%	
82			Efficiency and Effectiveness	1250 days	Mon 3/4/02	Fri 12/15/06	12%	
83			TEAM ATLANTA: Management Restructuring	385 days	Mon 7/1/02	Fri 12/19/03	19%	
106			Process Review Implementation	1250 days	Mon 3/4/02	Fri 12/15/06	7%	
235			Customer Service Strategy	120 days	Wed 10/30/02	Tue 4/15/03	1%	
243			Management Dashboard	130 days	Mon 7/1/02	Fri 12/27/02	81%	
286			Annual Strategic Planning	75 days	Mon 2/17/03	Fri 5/30/03	0%	
291			Operations Improvement	173 days	Mon 9/2/02	Wed 4/30/03	22%	
304			Public Safety Turnaround	1130 days	Tue 1/1/02	Mon 5/1/06	23%	
305			Atlanta Police Department	400 days	Mon 3/4/02	Fri 9/12/03	36%	
354			Atlanta Fire Department	956 days	Mon 9/2/02	Mon 5/1/06	5%	
387			Corrections	780 days	Mon 1/7/02	Fri 12/31/04	38%	
417			Consolidated Homeland Security and Emergency Management Plan	522 days	Tue 1/1/02	Wed 12/31/03	39%	
440			Infrastructure	3329 days	Wed 3/1/00	Mon 12/3/12	28%	
441			Clean Water Atlanta	3329 days	Wed 3/1/00	Mon 12/3/12	16%	
524			Hartsfield Expansion	815 days	Fri 12/1/00	Thu 1/15/04	60%	
572			Solid Waste Disposal (Options)	275 days	Mon 5/6/02	Fri 5/23/03	0%	
582			Quality of Life, CID and GDOT Bonds	413 days	Mon 6/3/02	Wed 12/31/03	6%	
590			MultiModal Development- Preliminary Planning	858 days	Wed 3/1/00	Fri 6/13/03	46%	
606			Housing	303 days	Thu 1/31/02	Mon 3/31/03	33%	
615			Economic Development	653 days	Wed 5/1/02	Fri 10/29/04	8%	
625			Roads and Traffic Systems	249 days	Wed 1/1/03		0%	
648	Hiring new personnel- factor in		Parks and Greenspace	900 days	Fri 10/12/01	Thu 3/24/05	13%	

Other Turnaround Activities

- Festivals Ordinance
- Change Management
- Operations Reporting & Meetings
- Mayoral Tasks Forces & Working Groups
 - Dirty Dozen, Homelessness, Ethics, Downtown
 Crime, Parks and Greenspace, United Water, Courts
- Mayor's Night In
- Pot Hole Posse
- Solid Waste Reduction Plan

Monitoring TAP Progress

Meetings (Weekly, Monthly)

Steering Committee

Milestones Report

Reporting Schedules and Formats

Appendices

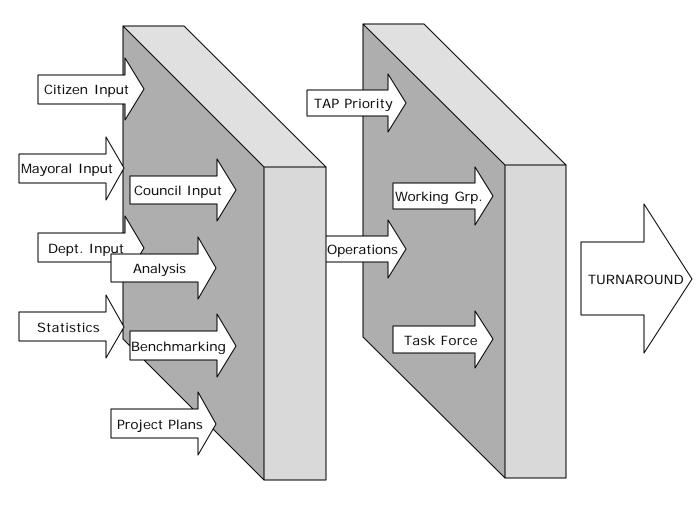
I- Comparisons with other Turnarounds

II- Diagrams of Hartsfield Expansion

III- Diagrams of Multimodal Facility

IV- Bain and Company Overview

Turnaround Inputs and Results



Several levels
 of input have
 resulted in
 Turnaround
 Plan Priorities,
 Working
 Groups/Task
 Forces, and
 new Operations
 Mechanisms.

 The ultimate outcome will be comprehensive "Turnaround."